

**State of New Jersey
Spending by Statewide Program
Budget Fiscal Year 2013
As of September 30, 2012**

Agency Name	Statewide Program	Obligation Balance	Year to Date Expended	Year to Date Total
AGRICULTURE	AGRICULTURE RESOURCES PLANNING AND REGULATION	10,444,161.46	13,281,776.62	23,725,938.08
	NATURAL RESOURCE MANAGEMENT	14,519,477.75	253,555.58	14,773,033.33
	Agency Sum:	24,963,639.21	13,535,332.20	38,498,971.41
BANKING AND INSURANCE	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	1,005,000.00	1,005,000.00
	ECONOMIC REGULATION	211,604.24	9,762,891.60	9,974,495.84
	Agency Sum:	211,604.24	10,767,891.60	10,979,495.84
BOARD OF PUBLIC UTILITIES	ECONOMIC REGULATION	18,284,627.85	23,198,170.37	41,482,798.22
	Agency Sum:	18,284,627.85	23,198,170.37	41,482,798.22
CASINO CONTROL COMMISSION	FINANCIAL ADMINISTRATION	48,712.12	1,269,134.57	1,317,846.69
	Agency Sum:	48,712.12	1,269,134.57	1,317,846.69
CATASTROPHIC ILLNESS IN CHILDREN COMMISSION	MANAGEMENT AND ADMINISTRATION	28,485.35	1,046,502.84	1,074,988.19
	Agency Sum:	28,485.35	1,046,502.84	1,074,988.19
CHIEF EXECUTIVE	MANAGEMENT AND ADMINISTRATION	0.00	2,426,968.80	2,426,968.80
	Agency Sum:	0.00	2,426,968.80	2,426,968.80
CHILDREN AND FAMILIES	SOCIAL SERVICES PROGRAMS	143,824,746.64	334,277,440.51	478,102,187.15
	Agency Sum:	143,824,746.64	334,277,440.51	478,102,187.15
CIVIL SERVICE COMMISSION	GENERAL GOVERNMENT SERVICES	1,212,536.18	4,217,542.15	5,430,078.33
	Agency Sum:	1,212,536.18	4,217,542.15	5,430,078.33

COMMERCE COMMISSION	ECONOMIC PLANNING AND DEVELOPMENT	0.00	86,706,217.17	86,706,217.17
	Agency Sum:	0.00	86,706,217.17	86,706,217.17
COMMISSION ON HIGHER EDUCATION	HIGHER EDUCATIONAL SERVICES	994.89	22,024,594.48	22,025,589.37
	Agency Sum:	994.89	22,024,594.48	22,025,589.37
COMMUNITY AFFAIRS	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	197,007.00	197,007.00
	COMMUNITY DEVELOPMENT MANAGEMENT	9,075,366.55	161,917,763.02	170,993,129.57
	ECONOMIC PLANNING AND DEVELOPMENT	413,481.00	125.00	413,606.00
	MANAGEMENT AND ADMINISTRATION	558,077.07	808,565.89	1,366,642.96
	SOCIAL SERVICES PROGRAMS	533,445.45	693,813.18	1,227,258.63
	STATE SUBSIDIES AND FINANCIAL AID	0.00	6,482,677.00	6,482,677.00
	Agency Sum:	10,580,370.07	170,099,951.09	180,680,321.16
CORRECTIONS	CENTRAL PLANNING DIRECTION MANAGEMENT	640,761.83	3,925,702.86	4,566,464.69
	DETENTION AND REHABILITATION	97,787,097.35	230,937,529.87	328,724,627.22
	Agency Sum:	98,427,859.18	234,863,232.73	333,291,091.91
DIVISION OF PAROLE BOARD	DETENTION AND REHABILITATION	0.00	742,639.23	742,639.23
	PAROLE AND COMMUNITY PROGRAMS	34,762,901.49	19,971,794.89	54,734,696.38
	Agency Sum:	34,762,901.49	20,714,434.12	55,477,335.61
EDUCATION	DIRECT EDUCATIONAL SERVICES ASSISTANCE	7,972.00	1,889,838,828.44	1,889,846,800.44
	EDUCATION ADMINISTRATION AND MANAGEMENT	2,679,142.95	5,467,607.15	8,146,750.10
	EDUCATIONAL SUPPORT SERVICES	20,088,576.71	494,004,619.19	514,093,195.90
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS	2,509,593.69	2,483,960.06	4,993,553.75
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS	56,500.00	277,968.39	334,468.39
	Agency Sum:	25,341,785.35	2,392,072,983.23	2,417,414,768.58

ELECTION LAW ENFORCEMENT	SPECIAL LAW ENFORCEMENT ACTIVITIES	1,027.00	1,123,754.56	1,124,781.56
	Agency Sum:	1,027.00	1,123,754.56	1,124,781.56
ENVIRONMENTAL PROTECTION	ENFORCEMENT POLICY	3,691,059.24	5,067,720.60	8,758,779.84
	ENVIRONMENTAL PLANNING ADMINISTRATION	7,103,908.49	3,086,830.38	10,190,738.87
	ENVIRONMENTAL REGULATIONS	16,323,403.33	16,238,820.29	32,562,223.62
	NATURAL RESOURCE MANAGEMENT	19,901,973.62	36,051,388.35	55,953,361.97
	SCIENCE AND TECHNICAL PROGRAMS	4,729,612.55	7,538,574.78	12,268,187.33
	SITE REMEDIATION	54,184,407.29	12,877,258.42	67,061,665.71
	Agency Sum:	105,934,364.52	80,860,592.82	186,794,957.34
GARDEN STATE PRESERVATION TRUST	AGRICULTURE RESOURCES PLANNING AND REGULATION	322,271.03	542,303.70	864,574.73
	ECONOMIC PLANNING AND DEVELOPMENT	98,009.04	121,073.30	219,082.34
	GENERAL GOVERNMENT SERVICES	149.99	28,710.77	28,860.76
	NATURAL RESOURCE MANAGEMENT	456,421.01	1,059,032.57	1,515,453.58
	Agency Sum:	876,851.07	1,751,120.34	2,627,971.41
HEALTH	HEALTH ADMINISTRATION	1,161,478.89	4,118,187.61	5,279,666.50
	HEALTH PLANNING AND EVALUATION	7,839,658.56	180,784,065.51	188,623,724.07
	HEALTH SERVICES	173,895,353.28	64,223,636.43	238,118,989.71
	PHYSICAL AND MENTAL HEALTH	0.00	3,666,666.66	3,666,666.66
	SENIOR SERVICES	139,520.00	3,460.00	142,980.00
	Agency Sum:	183,036,010.73	252,796,016.21	435,832,026.94
HIGHLANDS COUNCIL	ENVIRONMENTAL PLANNING ADMINISTRATION	0.00	337,808.63	337,808.63
	Agency Sum:	0.00	337,808.63	337,808.63
HOMELAND SECURITY AND PREPAREDNESS	CENTRAL PLANNING DIRECTION MANAGEMENT	4,180,450.45	2,358,887.76	6,539,338.21
	Agency Sum:	4,180,450.45	2,358,887.76	6,539,338.21

HUMAN SERVICES	DISABILITIES SERVICES	4,783,681.05	22,953,621.02	27,737,302.07
	ECONOMIC ASSISTANCE AND SECURITY	54,386,209.61	253,005,693.44	307,391,903.05
	MANAGEMENT AND ADMINISTRATION	6,018,688.43	21,715,313.59	27,734,002.02
	MENTAL HEALTH SERVICES	234,869,792.71	207,587,992.03	442,457,784.74
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS	509,292,757.78	438,110,256.42	947,403,014.20
	SENIOR SERVICES	12,464,402.28	378,467,803.08	390,932,205.36
	SOCIAL SERVICES PROGRAMS	66,647.55	217,269.40	283,916.95
	SPECIAL HEALTH SERVICES	73,683,046.44	1,535,181,673.75	1,608,864,720.19
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS	696,971.82	3,492,893.73	4,189,865.55
	Agency Sum:	896,262,197.67	2,860,732,516.46	3,756,994,714.13
INTER-DEPARTMENTAL ACCOUNTS	GENERAL GOVERNMENT SERVICES	75,605,934.24	678,545,581.49	754,151,515.73
	Agency Sum:	75,605,934.24	678,545,581.49	754,151,515.73
JUDICIARY	JUDICIAL SERVICES	20,217,867.80	163,848,821.33	184,066,689.13
	Agency Sum:	20,217,867.80	163,848,821.33	184,066,689.13
JUVENILE JUSTICE COMMISSION	JUVENILE CORRECTIONAL SERVICES	17,573,034.36	24,379,171.23	41,952,205.59
	Agency Sum:	17,573,034.36	24,379,171.23	41,952,205.59
LABOR	ECONOMIC ASSISTANCE AND SECURITY	1,089,312.62	1,415,873,001.74	1,416,962,314.36
	ECONOMIC PLANNING AND DEVELOPMENT	1,693,974.87	1,550,631.12	3,244,605.99
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	1,706,839.46	1,706,839.46
	ECONOMIC REGULATION	141,920.55	2,632,427.13	2,774,347.68
	MANPOWER AND EMPLOYMENT SERVICES	90,454,389.48	25,040,286.21	115,494,675.69
	Agency Sum:	93,379,597.52	1,446,803,185.66	1,540,182,783.18
LAW AND PUBLIC SAFETY	CENTRAL PLANNING DIRECTION MANAGEMENT	437,147.79	2,243,368.35	2,680,516.14
	GENERAL GOVERNMENT SERVICES	405,729.57	14,953,918.97	15,359,648.54
	LAW ENFORCEMENT	13,954,235.07	122,470,741.46	136,424,976.53
	PROTECTION OF CITIZENS RIGHTS	7,359,640.52	14,570,079.97	21,929,720.49
	PUBLIC SAFETY AND CRIMINAL JUSTICE	0.00	379,994.00	379,994.00

LAW AND PUBLIC SAFETY	SPECIAL LAW ENFORCEMENT ACTIVITIES	292,230.42	5,916,517.06	6,208,747.48
	Agency Sum:	22,448,983.37	160,534,619.81	182,983,603.18
LEGISLATURE	LEGISLATIVE ACTIVITIES	2,376,803.80	16,733,284.17	19,110,087.97
	Agency Sum:	2,376,803.80	16,733,284.17	19,110,087.97
MILITARY AND VETERANS AFFAIRS	MILITARY SERVICES	860,092.90	-1,292,594.08	-432,501.18
	SERVICES TO VETERANS	7,913,977.42	19,274,171.72	27,188,149.14
	Agency Sum:	8,774,070.32	17,981,577.64	26,755,647.96
MISC EXECUTIVE COMM	GOVERNMENTAL REVIEW AND OVERSIGHT	1,413.97	16,008.41	17,422.38
	SCIENCE AND TECHNICAL PROGRAMS	0.00	15,000.00	15,000.00
	Agency Sum:	1,413.97	31,008.41	32,422.38
MOSQUITO CONTROL COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION	548,103.61	111,997.24	660,100.85
	Agency Sum:	548,103.61	111,997.24	660,100.85
MOTOR VEHICLE COMMISSION	VEHICULAR SAFETY	15,416,167.17	46,051,702.22	61,467,869.39
	Agency Sum:	15,416,167.17	46,051,702.22	61,467,869.39
NEW JERSEY TRANSIT CORPORATION	PUBLIC TRANSPORTATION	0.00	76,734,872.92	76,734,872.92
	Agency Sum:	0.00	76,734,872.92	76,734,872.92
OFFICE OF ADMINISTRATIVE LAW	GENERAL GOVERNMENT SERVICES	518,189.75	2,417,430.27	2,935,620.02
	Agency Sum:	518,189.75	2,417,430.27	2,935,620.02
OFFICE OF INFORMATION TECHNOLOGY	GENERAL GOVERNMENT SERVICES	31,572,870.28	31,286,400.15	62,859,270.43
	Agency Sum:	31,572,870.28	31,286,400.15	62,859,270.43

OFFICE OF THE PUBLIC DEFENDER	PROTECTION OF CITIZENS RIGHTS	1,035,173.11	12,738,577.66	13,773,750.77
	Agency Sum:	1,035,173.11	12,738,577.66	13,773,750.77
OFFICE OF THE STATE COMPTROLLER	GOVERNMENTAL REVIEW AND OVERSIGHT	107,257.93	2,531,851.03	2,639,108.96
	Agency Sum:	107,257.93	2,531,851.03	2,639,108.96
PALISADES INTERSTATE	NATURAL RESOURCE MANAGEMENT	0.00	1,824,658.37	1,824,658.37
	Agency Sum:	0.00	1,824,658.37	1,824,658.37
PERC	MANPOWER AND EMPLOYMENT SERVICES	3,092.13	745,331.37	748,423.50
	Agency Sum:	3,092.13	745,331.37	748,423.50
PINELANDS COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION	0.00	617,250.00	617,250.00
	Agency Sum:	0.00	617,250.00	617,250.00
STATE	CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES	1,574,738.53	9,027,196.49	10,601,935.02
	GENERAL GOVERNMENT SERVICES	1,354,071.68	5,876,621.09	7,230,692.77
	HIGHER EDUCATIONAL SERVICES	0.00	171,433,998.00	171,433,998.00
	Agency Sum:	2,928,810.21	186,337,815.58	189,266,625.79
STATE ETHICS COMMISSION	SPECIAL LAW ENFORCEMENT ACTIVITIES	790.00	198,600.12	199,390.12
	Agency Sum:	790.00	198,600.12	199,390.12
TRANSPORTATION	PUBLIC TRANSPORATION	434,490,012.13	65,009,987.87	499,500,000.00
	REGULATION AND GENERAL MANAGEMENT	131,906.96	5,424,245.99	5,556,152.95
	STATE HIGHWAY FACILITIES	40,869,165.08	62,559,179.03	103,428,344.11
	VEHICULAR SAFETY	116,147.64	1,202,724.91	1,318,872.55
	Agency Sum:	475,607,231.81	134,196,137.80	609,803,369.61
TREASURY	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	12,055,697.49	12,055,697.49

TREASURY	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	16,681,943.39	16,681,943.39
	FINANCIAL ADMINISTRATION	40,242,735.82	40,866,510.04	81,109,245.86
	GENERAL GOVERNMENT SERVICES	33,597,052.80	25,555,101.57	59,152,154.37
	GOVERNMENTAL REVIEW AND OVERSIGHT	1,610,866.35	50,444,503.71	52,055,370.06
	GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	17,432,720.25	290,480,468.95	307,913,189.20
	HIGHER EDUCATIONAL SERVICES	0.00	74,116,273.37	74,116,273.37
	LEGISLATIVE COMMISSIONS AND COMMITTEES	0.00	0.00	0.00
	MANAGEMENT AND ADMINISTRATION	355,273.86	227,170,677.33	227,525,951.19
	PROTECTION OF CITIZENS RIGHTS	317,146.73	2,878,169.24	3,195,315.97
	SPECIAL GOVERNMENT SERVICES	0.00	80,582.86	80,582.86
	STATE SUBSIDIES AND FINANCIAL AID	81,200.00	1,164,989,017.61	1,165,070,217.61
	Agency Sum:	93,636,995.81	1,905,318,945.56	1,998,955,941.37
URBAN ENTERPRISE ZONE - UEZ	ECONOMIC PLANNING AND DEVELOPMENT	401,086.18	180,895.01	581,981.19
	Agency Sum:	401,086.18	180,895.01	581,981.19
	Report Sum:	2,410,132,637.38	11,427,330,807.68	13,837,463,445.06